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Financing of the United Nations Mission in Haiti

Report of the Secretary-General

Summary

The mandate of the United Nations Mission in Haiti (UNMIH) was extended by the Security Council in its resolution 1048 (1996) of 29 February 1996 for a final period of four months through 30 June 1996 at a reduced force strength. The present report contains the financial performance report of UNMIH for the period from 1 March to 30 June 1996. Expenditures for this period amounted to $38,291,200 gross ($37,508,100 net) from the appropriation of $45,314,000 gross ($44,348,400 net), resulting in an unencumbered balance of $7,022,800 gross ($6,840,300 net).

The unencumbered balance resulted mainly from earlier repatriation of contingent personnel, lower deployment of civilian police monitors than authorized, reduction in international staff in preparation for the liquidation of the mission and lower actual requirements for transport operations, air operations and air and surface freight.

The action to be taken by the General Assembly contained in paragraph 9 of the report is a decision on the treatment of the unencumbered balance of $7,022,800 gross ($6,840,300 net) for the period from 1 March to 30 June 1996.

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I. Introduction

1. The Security Council, by its resolution 1048 (1996) of 29 February 1996, extended the mandate of the United Nations Mission in Haiti (UNMIH) for a final four-month period until 30 June 1996 with a reduced strength of 1,200 contingent personnel and 300 civilian police. The Council also requested the Secretary-General to initiate planning by 1 June 1996 for the complete withdrawal of UNMIH.

2. The cost estimates for the period from 1 March to 30 June 1996 presented in the report of the Secretary-General of 18 March 1996 (A/50/363/Add.2) amounted to $45,799,000 gross ($44,833,400 net). The Advisory Committee on Administrative and Budgetary Questions, in its report of 3 May 1996 (A/50/488/Add.2), recommended the appropriation and assessment by the General Assembly of the amount of $45,314,000 gross ($44,348,400 net) for the same period. The recommended amount included reductions totalling $485,000 for the following budget items: alteration and renovation of premises ($165,000), infrastructure repairs ($200,000) and public information programmes ($120,000). The General Assembly, by its resolution 50/90 B of 7 June 1996, *inter alia*, appropriated and assessed the amount recommended by the Advisory Committee.

II. Financial performance report for the period from 1 March to 30 June 1996

3. Annex I to the present report sets out by budget line item the cost estimates of the Secretary-General for UNMIH as contained in annex I to document A/50/363/Add.2 (column 1), the apportionment in accordance with the appropriation provided by General Assembly resolution 50/90 B (column 2), the non-recurrent expenditures (column 3), the recurrent expenditures (column 4) and the associated savings or overruns (column 7). The unliquidated obligations are shown in column 6.

4. Supplementary information in respect of the expenditures is presented in annex II. The planned and actual deployment and the corresponding vacancy rate of military and civilian personnel, respectively, are shown in annexes III and IV. The planned and actual hours flown by helicopters are presented in annex V.

5. Expenditures total $38,291,200 gross ($37,508,100 net), resulting in an unencumbered balance of $7,022,800 gross ($6,840,300 net) from the appropriation of $45,314,000 gross ($44,348,400 net). The unencumbered balance resulted from the earlier reduction of military personnel from 3,859 to the authorized level of 1,200 ($1,700,900), lower deployment of civilian police monitors ($1,580,800), reduction of international staff in preparation for the liquidation of UNMIH ($957,300) and lower actual requirements in the following areas: premises/accommodation ($225,700), transport operations ($397,800), air operations ($583,700), naval operations ($173,400), communications ($18,800), other equipment ($53,800), supplies and services ($313,100), public information programmes ($6,900) and air and surface freight ($828,100).

III. Additional information requested by the General Assembly on the overexpenditures in contractual services for the period from 1 August 1995 to 29 February 1996

6. In paragraph 6 of its resolution 51/14 of 4 November 1996, the General Assembly shared the concern of the Advisory Committee about the overexpenditures in the contractual services for UNMIH for the period from 1 August 1995 to 29 February 1996, and requested that detailed explanations be provided on the

circumstances that led to the overexpenditure amount of $6.7 million with respect to the original estimates. The requested explanations for the overexpenditures are presented herewith pursuant to resolution 51/14.

7. The additional requirements of $6.7 million under contractual services relate to the overexpenditures in the logistics support services for UNMIH ($5,878,700) and the costs of maintaining the United Nations Logistics Base at Brindisi for the period from 1 January to 30 June 1996, which were charged to UNMIH on an ad hoc basis ($832,000). The cost estimates for logistics support services in Haiti were based on the assumption that the logistics contracts would take effect by 1 August 1995. However, the mobilization of the contractors began in August 1995 only and they became fully operational at the end of September 1995. During August and September 1995 therefore it was necessary to continue services under the letter-of-assist arrangement that had existed since April 1995 in order to provide troops with the required logistical support. The cost estimates for the logistics contracts were based on an average cost of $1.1 million per month. The actual cost under the letter-of-assist arrangements amounted to approximately $3.0 million per month, which significantly exceeded the estimates. In addition, the actual cost under the contracts was an average of $1.5 million per month for the period from October 1995 through February 1996.

8. The difference between the estimated cost of $1.1 million and the actual cost of $1.5 million per month under the logistics contracts resulted mainly from:

   (a) Unanticipated closing of 10 base camps, which had to be returned to their original condition following the reduction of troops beginning in late November 1995. This event led to the requirements for rental of additional heavy materials handling equipment, transport of prefabricated buildings and other equipment to the Port-au-Prince area and establishment of a transient camp to provide temporary accommodation for repatriating troops;

   (b) Rental of additional waste-removal trucks while the United Nations-owned trucks were being repaired;

   (c) Higher cost of mobilization, as not all contractual personnel were transferred from the contract under the letter-of-assist arrangement to the United Nations contracts;

   (d) Maintenance services for which budgetary provision was made under the budget item "premises/accommodation" for hiring local contractors to perform the work. However, these services were in fact performed under the logistics contracts.

IV. Action to be taken by the General Assembly

9. The action to be taken by the General Assembly in connection with the financing of UNMIH is a decision on the treatment of the unencumbered balance of $7,022,800 gross ($6,840,300 net) for the period from 1 March to 30 June 1996.

Annex I
Financial performance report for the period from 1 March to 30 June 1996: summary statement

(Thousands of United States dollars)

		(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3)+(4)	(6) Unliquidated obligations	(7) Savings/ overruns (2)-(5)
1.	**Military personnel costs**							
	(a) Military observers	—	—	—	—	—	—	—
	(b) Military contingents							
	Standard troop cost reimbursement	7 745.8	7 745.8	—	7 200.0	7 200.0	7 200.0	545.8
	Welfare	122.7	122.7	—	95.6	95.6	3.6	27.1
	Rations	1 986.9	1 986.9	—	1 544.4	1 544.4	1 326.3	442.5
	Daily allowance	295.8	295.8	—	247.2	247.2	—	48.6
	Mission subsistence allowance	639.5	639.5	—	571.8	571.8	—	67.7
	Emplacement, rotation and repatriation of troops	3 794.3	3 794.3	—	3 263.7	3 263.7	1 373.6	530.6
	Clothing and equipment allowance	528.6	528.6	—	490.0	490.0	490.0	38.6
	Subtotal	**15 113.6**	**15 113.6**	**—**	**13 412.7**	**13 412.7**	**10 393.5**	**1 700.9**
	(c) Other costs pertaining to military personnel							
	Contingent-owned equipment	1 443.8	1 443.8	—	1 443.8	1 443.8	1 443.8	—
	Death and disability compensation	291.8	291.8	—	291.8	291.8	241.8	—
	Subtotal	**1 735.6**	**1 735.6**	**—**	**1 735.6**	**1 735.6**	**1 685.6**	**—**
	Total, line 1	**16 849.2**	**16 849.2**	**—**	**15 148.3**	**15 148.3**	**12 079.1**	**1 700.9**
2.	**Civilian personnel costs**							
	(a) Civilian police							
	Mission subsistence allowance	3 522.4	3 522.4	—	3 208.6	3 208.6	302.8	313.8
	Travel costs	2 220.0	2 220.0	—	955.6	955.6	564.0	1 264.4
	Clothing and equipment allowance	30.0	30.0	—	27.4	27.4	—	2.6
	Subtotal	**5 772.4**	**5 772.4**	**—**	**4 191.6**	**4 191.6**	**866.8**	**1 580.8**
	(b) International and local staff							
	International staff salaries	2 703.2	2 703.2	—	2 206.4	2 206.4	—	496.8
	Local staff salaries	650.4	650.4	—	487.7	487.7	—	162.7
	Consultants	—	—	—	—	—	—	—
	Overtime	—	—	—	—	—	—	—
	General temporary assistance	—	—	—	—	—	—	—
	Common staff costs	1 426.4	1 426.4	—	1 265.9	1 265.9	132.6	160.5
	Mission subsistence allowance	1 719.4	1 719.4	—	1 584.3	1 584.3	—	135.1
	Other travel costs	20.8	20.8	—	31.6	31.6	8.4	(10.8)
	Subtotal	**6 520.2**	**6 520.2**	**—**	**5 575.9**	**5 575.9**	**141.0**	**944.3**

		(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3)+(4)	(6) Unliquidated obligations	(7) Savings/ overruns (2)-(5)
	(c) *International contractual personnel*	—	—	—	—	—	—	—
	(d) *United Nations Volunteers*							
	Mission subsistence allowance	—	—	—	—	—	—	—
	Individual service contract	311.6	311.6	—	298.6	298.6	149.8	13.0
	Subtotal	**311.6**	**311.6**	**—**	**298.6**	**298.6**	**149.8**	**13.0**
	(e) *Government-provided personnel*	—	—	—	—	—	—	—
	(f) *Civilian electoral observers*	—	—	—	—	—	—	—
	Total, line 2	**12 604.2**	**12 604.2**	**—**	**10 066.1**	**10 066.1**	**1 157.6**	**2 538.1**
3.	**Premises/accommodation**							
	Rental of premises	508.3	508.3	—	380.3	380.3	35.5	128.0
	Alteration and renovation of premises	214.2	49.2	54.0	—	54.0	16.9	(4.8)
	Maintenance supplies	40.0	40.0	—	82.1	82.1	29.9	(42.1)
	Maintenance services	72.0	72.0	—	72.4	72.4	7.4	(0.4)
	Utilities	380.3	380.3	—	385.3	385.3	162.4	(5.0)
	Construction/prefabricated buildings	150.0	150.0	—	—	—	—	150.0
	Total, line 3	**1 364.8**	**1 199.8**	**54.0**	**920.1**	**974.1**	**252.1**	**225.7**
4.	**Infrastructure repairs**							
	Upgrading of airstrips	50.0	—	—	—	—	—	—
	Upgrading of roads	150.0	—	—	—	—	—	—
	Repair of bridges	—	—	—	—	—	—	—
	Total, line 4	**200.0**	**—**	**—**	**—**	**—**	**—**	**—**
5.	**Transport operations**							
	Purchase of vehicles	—	—	—	—	—	—	—
	Rental of vehicles	180.0	180.0	—	201.6	201.6	—	(21.6)
	Workshop equipment	—	—	—	—	—	—	—
	Spare parts, repairs and maintenance	1 062.6	1 062.6	—	833.2	833.2	727.6	229.4
	Petrol, oil and lubricants	544.7	544.7	—	354.7	354.7	191.6	190.0
	Vehicle insurance	67.1	67.1	—	67.1	67.1	67.1	—
	Total, line 5	**1 854.4**	**1 854.4**	**—**	**1 456.6**	**1 456.6**	**986.3**	**397.8**
6.	**Air operations**							
	(a) *Helicopter operations*							
	Hire/charter costs	1 080.0	1 080.0	—	679.2	679.2	679.2	400.8
	Aviation fuel and lubricants	183.0	183.0	—	166.0	166.0	32.3	17.0
	Positioning/depositioning costs	75.0	75.0	—	—	—	—	75.0
	Resupply flights	—	—	—	—	—	—	—
	Painting/preparation	60.0	60.0	—	—	—	—	60.0
	Liability and war-risk insurance	—	—	—	—	—	—	—
	Subtotal	**1 398.0**	**1 398.0**	**—**	**845.2**	**845.2**	**711.5**	**552.8**

		(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3)+(4)	(6) Unliquidated obligations	(7) Savings/ overruns (2)-(5)
(b)	*Fixed-wing aircraft*							
	Hire/charter costs	56.0	56.0	—	10.0	10.0	10.0	46.0
	Aviation fuel and lubricants	—	—	—	—	—	—	—
	Positioning/depositioning costs	—	—	—	—	—	—	—
	Painting/preparation	—	—	—	—	—	—	—
	Resupply flights	—	—	—	—	—	—	—
	Liability and war-risk insurance	—	—	—	—	—	—	—
	Subtotal	**56.0**	**56.0**	**—**	**10.0**	**10.0**	**10.0**	**46.0**
(c)	*Aircrew subsistence allowance*	—	—	—	—	—	—	—
(d)	*Other air operation costs*							
	Air traffic control services and equipment	24.0	24.0	—	39.1	39.1	7.2	(15.1)
	Landing fees and ground handling	—	—	—	—	—	—	—
	Fuel storage and containers	—	—	—	—	—	—	—
	Subtotal	**24.0**	**24.0**	**—**	**39.1**	**39.1**	**7.2**	**(15.1)**
	Total, line 6	**1 478.0**	**1 478.0**	**—**	**894.3**	**894.3**	**728.7**	**583.7**
7.	**Naval operations**							
	Hire/charter costs	—	—	—	—	—	—	—
	Preparation costs, equipment	—	—	—	—	—	—	—
	Preparation costs, repairs	—	—	—	—	—	—	—
	Fuel	132.8	132.8	—	63.8	63.8	12.4	69.0
	Maintenance costs	104.6	104.6	—	0.2	0.2	—	104.4
	Positioning/depositioning costs	—	—	—	—	—	—	—
	Liability insurance	—	—	—	—	—	—	—
	Total, line 7	**237.4**	**237.4**	**—**	**64.0**	**64.0**	**12.4**	**173.4**
8.	**Communications**							
(a)	*Complementary communications*							
	Communications equipment	—	—	13.0	—	13.0	6.0	(13.0)
	Spare parts and supplies	81.9	81.9	—	52.5	52.5	25.0	29.4
	Workshop and test equipment	—	—	—	—	—	—	—
	Commercial communications	150.0	150.0	—	147.6	147.6	75.2	2.4
	Subtotal	**231.9**	**231.9**	**13.0**	**200.1**	**213.1**	**106.2**	**18.8**
(b)	*Main trunking contract*	—	—	—	—	—	—	—
	Total, line 8	**231.9**	**231.9**	**13.0**	**200.1**	**213.1**	**106.2**	**18.8**
9.	**Other equipment**							
	Office furniture	—	—	—	—	—	—	—
	Office equipment	—	—	0.7	—	0.7	0.7	(0.7)
	Data-processing equipment	—	—	—	—	—	—	—
	Generators	—	—	—	—	—	—	—
	Observation equipment	—	—	—	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—	—	—	—
	Water and septic tanks	—	—	—	—	—	—	—

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3) + (4)	(6) Unliquidated obligations	(7) Savings/ overruns (2)-(5)
Medical and dental equipment	—	—	—	—	—	—	—
Accommodation equipment	—	—	—	—	—	—	—
Refrigeration equipment	—	—	62.2	—	62.2	62.2	(62.2)
Miscellaneous equipment	—	—	—	—	—	—	—
Field defence equipment	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	210.6	210.6	—	93.9	93.9	47.7	116.7
Water-purification equipment	—	—	—	—	—	—	—
Total, line 9	**210.6**	**210.6**	**62.9**	**93.9**	**156.8**	**110.6**	**53.8**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	49.8	49.8	—	49.8	49.8	49.8	—
Contractual services	4 203.3	4 203.3	—	4 345.0	4 345.0	4 025.5	(141.7)
Data-processing services	—	—	—	—	—	—	—
Security services	48.0	48.0	—	31.6	31.6	24.5	16.4
Medical treatment and services	480.0	480.0	—	219.5	219.5	199.8	260.5
Claims and adjustments	12.0	12.0	—	2.8	2.8	—	9.2
Official hospitality	4.0	4.0	—	0.9	0.9	—	3.1
Miscellaneous other services	8.0	8.0	—	6.9	6.9	—	1.1
Subtotal	**4 805.1**	**4 805.1**	**—**	**4 656.5**	**4 656.5**	**4 299.6**	**148.6**
(b) Miscellaneous supplies							
Stationery and office supplies	36.0	36.0	—	47.3	47.3	12.2	(11.3)
Medical supplies	186.0	186.0	—	104.0	104.0	104.0	82.0
Sanitation and cleaning materials	113.0	113.0	—	38.2	38.2	7.6	74.8
Subscriptions	1.6	1.6	—	3.7	3.7	0.6	(2.1)
Electrical supplies	—	—	—	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—	—	—	—
Uniform items, flags and decals	10.0	10.0	—	4.4	4.4	3.8	5.6
Field defence stores	—	—	—	—	—	—	—
Operational maps	5.0	5.0	—	—	—	—	5.0
Quartermaster and general stores	42.0	42.0	—	31.5	31.5	18.4	10.5
Subtotal	**393.6**	**393.6**	**—**	**229.1**	**229.1**	**146.6**	**164.5**
Total, line 10	**5 198.7**	**5 198.7**	**—**	**4 885.6**	**4 885.6**	**4 446.2**	**313.1**
11. Election-related supplies and services	**—**	**—**	**—**	**—**	**—**	**—**	**—**
12. Public information programmes							
Equipment	—	—	20.6	—	20.6	20.6	(20.6)
Materials and supplies	6.0	6.0	—	2.9	2.9	—	3.1
Production costs	34.0	34.0	—	9.6	9.6	7.7	24.4
Department of Public Information production costs	120.0	—	—	—	—	—	—
Total, line 12	**160.0**	**40.0**	**20.6**	**12.5**	**33.1**	**28.3**	**6.9**
13. Training programmes	**—**	**—**	**—**	**—**	**—**	**—**	**—**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3)+(4)	(6) Unliquidated obligations	(7) Savings/ overruns (2)-(5)
14. Mine-clearing programmes	—	—	—	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—	—	—	—
16. Air and surface freight							
Transport of contingent-owned equipment	3 850.0	3 850.0	—	2 645.0	2 645.0	2 127.8	1 205.0
Military airlifts	—	—	—	—	—	—	—
Commercial freight and cartage	40.0	40.0	—	416.9	416.9	14.9	(376.9)
Total, line 16	**3 890.0**	**3 890.0**	**—**	**3 061.9**	**3 061.9**	**2 142.7**	**828.1**
17. Integrated Management Information System	—	—	—	—	—	—	—
18. Support account for peacekeeping operations	**554.2**	**554.2**	**—**	**554.2**	**554.2**	**—**	**—**
19. Staff assessment	**965.6**	**965.6**	**—**	**783.1**	**783.1**	**—**	**182.5**
Total, lines 1-19	**45 799.0**	**45 314.0**	**150.5**	**38 140.7**	**38 291.2**	**22 050.2**	**7 022.8**
20. Income from staff assessment	**(965.6)**	**(965.6)**	**—**	**(783.1)**	**(783.1)**	**—**	**(182.5)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—
Total, lines 20-21	**(965.6)**	**(965.6)**	**—**	**(783.1)**	**(783.1)**	**—**	**(182.5)**
Gross requirements	45 799.0	45 314.0	150.5	38 140.7	38 291.2	22 050.2	7 022.8
Net requirements	44 833.4	44 348.4	150.5	37 357.6	37 508.1	22 050.2	6 840.3
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—
Total resources	**44 833.4**	**44 348.4**	**150.5**	**37 357.6**	**37 508.1**	**22 050.2**	**6 840.3**

Annex II
Supplementary information on the financial performance report for the period from 1 March to 30 June 1996

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
1. Military personnel costs						
(a) Military observers						
(b) Military contingents						
Standard troop cost reimbursement (in person/months)	7 552		6 986		Earlier repatriation of contingent personnel in March 1996	2
Welfare						
Total costs		122 700		95 600	One contingent did not claim allowance	3
Rations						
Rations (in person/days and daily cost)	219 815	8.50	182 120	8.48	Earlier repatriation of contingent personnel in March 1996	4
Combat rations (total cost)		182 500			Usage of items remaining in stock	
Bottled water (total cost)		83 500			*Idem*	
Emergency stock of bottled water (total cost)		29 100			*Idem*	
Daily allowance (total costs)		295 800		247 200	One contingent did not claim allowance	5
Mission subsistence allowance						
Total person/days	11 220		10 035		Earlier repatriation of military staff officers in March 1996	6
Emplacement, rotation and repatriation of troops						
Number of rotation trips	1 200		571		One contingent did not rotate	7
Number of repatriation trips	2 659		3 125		Some contingent personnel repatriated rather than rotated	
One-way cost		750		700	Lower actual average one-way cost	
Clothing and equipment allowance		528 600		490 000	Earlier repatriation of contingent personnel in March 1996	8

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
(c) *Other costs pertaining to military personnel*						
Contingent-owned equipment		1 443 800		1 443 800	No change	9
Death and disability compensation		291 800		291 800	*Idem*	10
2. Civilian personnel costs						
(a) *Civilian police*						
Mission subsistence allowance						
Number of civilian police	300		257		Lower actual deployment	11
Total costs						
Number of trips	600		468		Fewer emplacement trips	12
Cost per one-way		3 700		2 700	More trips from home countries with closer proximity to the mission area	
Clothing and equipment allowance						13
Total costs		30 000		27 400	Lower actual deployment	
(b) *International and local staff*						
International staff salaries						
Average number of staff for the period	162		149		Reduction in international staff	14
Vacancy rate (percentage)	0		8			
Local staff salaries						
Average number of staff for the period	184		183			
Vacancy rate (percentage)	0		1			
Total costs		650 400		487 700	Staff hired at lower salary levels and currency exchange rate fluctuation	15
Common staff costs		1 426 400		1 265 900	Reduction in international staff	16
Mission subsistence allowance						
Total costs		1 719 400		1 584 300	Reduction in international staff	17
Other travel costs						
Total trips between the mission area and New York	16		17			18
Total costs		20 800		31 600	Cost underestimated	

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
(c) International contractual personnel						
(d) United Nations Volunteers						
Average number of volunteers for the period	18		17		Repatriation of two volunteers in June 1996	20
3. Premises/accommodation						
Rental of premises (monthly cost)						
Headquarters offices		41 300		37 500	No rent increase	21
Outposts		1 000		4 300	Retention of regional offices for civilian police	
Office and residence of the Special Representative of the Secretary-General		5 000		5 000	No change	
Troop accommodation		22 500		21 700	No rent increase	
Workshops		27 800		5 000	Closing of transport workshop	
Warehouses		17 100		16 200	No rent increase	
Total monthly rental cost		114 700		89 700		
Alteration and renovation of premises						
Total costs		49 200		54 000	Repair of offices being consolidated	22
Maintenance supplies (total costs)		40 000		82 100	Costs of materials for repairs of closed offices and base camps	23
Maintenance services (total costs)		72 000		72 400	Higher actual costs	
Utilities (total costs)		380 300		385 300	Higher actual costs of generator fuel	24
Construction/prefabricated buildings						
Total costs		150 000			Installation of tent covers and prefabricated buildings not required	25
4. Infrastructure repairs						
5. Transport operations						
Rental of vehicles (total costs)		180 000		201 600	Higher cost of rental of forklifts and container handling equipment	27
Spare parts, repairs and maintenance						
Total costs		1 062 600		833 200	Repair of contingent-owned vehicles also incurred under logistics contract	28

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Petrol, oil and lubricants (total costs)		544 700		354 700	Contingent-owned vehicles repatriated earlier than planned	29
Vehicle insurance (total costs)		67 100		67 100	No change	30
6. Air operations						
(a) Helicopter operations						
Hire/charter costs (total costs)		1 080 000		679 200	Lower flying hours than planned	31
Aviation fuel and lubricants						
Total costs		183 000		166 000	Lower flying hours than planned	32
Positioning/depositioning costs						
Total costs		75 000			Helicopters already positioned in the mission area	33
Painting/preparation (total costs)		60 000			Helicopters painted in the prior mandate period	34
(b) Fixed-wing aircraft						
Hire/charter costs						
Medical evacuation flights	8		1		Lower number of medical emergencies	35
Total costs		56 000		10 000		
(c) Aircraft subsistence allowance		—		—		36
(d) Other air operation costs						
Air traffic control services and equipment (total costs)		24 000		39 100	Payment of two months of prior mandate in the reporting period	37
7. Naval operations						
Fuel (total costs)		132 800		63 800	Earlier repatriation of landing craft units	38
Maintenance costs (total costs)		104 600		200	Limited repair of vessels required	39
8. Communications						
(a) Complementary communications						
Communications equipment		—		13 000	Purchase of an airlink	40
Spare parts and supplies						
Total costs		81 900		52 500	Lower actual requirements	41
Workshop and test equipment		—		—		
Commercial communications						
Total costs		150 000		147 600	Lower local telephone costs	42

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
(b) Main trunking contract		—		—		
9. Other equipment						
Office equipment		—		700	Rental of photocopying machine	43
Refrigeration equipment		—		62 200	Rental of refrigerated containers in the prior mandate periods	44
Spare parts, repairs and maintenance						
Total costs		210 600		93 900	Limited requirement for repairs of contingent-owned equipment	45
10. Supplies and services						
(a) Miscellaneous services						
Audit services		49 800		49 800	External audit undertaken from May to July 1996	46
Contractual services						
Logistics support contracts						
Total costs		4 121 700		4 160 000	Higher cost for waste removal	47
Other contractual services						
Total costs		81 600		185 000	Some logistics services provided by local contractors	47
Data-processing services		—		—	No change	
Security services (total costs)		48 000		31 600	Security for the main office provided by contingent personnel	48
Medical treatment and services						
Medical services under letter of assist (total cost)		280 000		100 000	Lower requirement for treatment at the mission area	49
Medical evacuation						
Number of cases	8		4		Fewer medical emergencies required hospitalization in Miami	
Total costs		200 000		119 500		

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Claims and adjustments						
Total costs		12 000		2 800	Lower number of claims processed during the reporting period	50
Official hospitality (total costs)		4 000		900	Lower actual requirement	51
Miscellaneous other services						
Total costs		8 000		6 900	Lower actual bank charges	52
(b) Miscellaneous supplies						
Stationery and office supplies						
Total costs		36 000		47 300	Replenishment of data-processing supplies	53
Medical supplies (total costs)		186 000		104 000	Lower actual requirement	54
Sanitation and cleaning materials		113 000		38 200	Utilizing materials remaining from prior period	55
Subscriptions		1 600		3 700	Higher actual costs	56
Electrical supplies		—		—	No change	
Ballistic-protective blankets for vehicles		—		—	No change	
Uniform items, flags and decals		10 000		4 400	Uniforms for mechanics	57
Field defence stores		—		—	No change	
Operational maps		5 000		—	Additional maps not required	58
Quartermaster and general stores		42 000		31 500	Lower actual requirement	59
11. Election-related supplies and services		—		—	No change	60
12. Public information programmes						
Equipment		—		20 600	Additional video and editing equipment	61
Materials and supplies		6 000		2 900	Lower actual costs	
Production costs		34 000		9 600	Lower cost of producing videos on the Mission	
Department of Public Information production costs		—		—	No change	
13. Training programmes		—		—	*Idem*	
14. Mine-clearing programmes		—		—	*Idem*	
15. Assistance for disarmament and demobilization		—		—	*Idem*	

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
16. Air and surface freight						
Transport of contingent-owned equipment						
Repatriation		2 650 000		2 645 000	Slightly lower actual costs	65
Emplacement		1 200 000		—	No emplacement of equipment required	
Commercial freight and cartage		40 000		416 900	Shipment of United Nations-owned equipment to the United Nations Logistics Base at Brindisi	66
17. Integrated Management Information System		—		—	No change	
18. Support account for peacekeeping operations		554 200		554 200	*Idem*	68
19. Staff assessment		965 600		783 100	Reduction in international staff and lower actual local staff salaries	69
20. Income from staff assessment		(965 600)		(783 100)	*Idem*	70

B. Supplementary explanation

Savings/ (overruns)

1. Military personnel costs

(a) Military observers . . . . . -

1. No change.

(b) Military contingents 1 700 900

2. *Standard troop cost reimbursement*. Savings of $545,800 resulted from lower actual troop strength (6,986 person/months) than the estimate (7,552 person/months) owing to earlier repatriation of troops in March 1996. The cost estimates were based on the plan of reducing the military component from 3,859 to 2,578 troops by 31 March 1996 and to 1,200 troops by 15 April 1996. The actual deployment as shown in annex III reflects that only 2,374 troops remained in the Mission area as at 31 March and 1,208 troops as at 15 April 1996.

3. *Welfare* One contingent did not claim the entitlement for recreational leave or incidental personal expenses, which resulted in savings of $27,100.

4. *Rations*. Savings of $442,500 under rations resulted from: (a) lower actual requirements (182,120 person/days) than the estimated level (219,815 person/days) owing to earlier repatriation of troops in March 1996; and (b) meeting requirements for bottled water for daily and emergency consumption and combat rations from existing stock.

5. *Daily allowance*. One contingent did not claim the entitlement for recreational leave or incidental personal expenses, which resulted in savings of $48,600.

6. *Mission subsistence allowance*. Savings of $67,700 were realized for the meal and accommodation allowance for military staff officers, owing to the earlier repatriation of some contingents in March 1996. The actual requirement was for 10,035 person/days, as compared to the estimated level of 11,220 person/days.

7. *Emplacement, rotation and repatriation of troops*. Savings of $530,600 under this heading resulted from the lower cost per one-way trip and the reduced number of trips. The cost estimates were based on the plan for repatriation of 2,659 troops and rotation of 1,200 troops from contingents that were to remain as part of the reduced military component. The actual requirements were for 571 rotation trips and 3,125 repatriation trips.

8. *Clothing and equipment allowance*. Savings of $38,600 resulted from lower actual troop strength (6,986 person/months) than the estimate (7,552 person/months) owing to the earlier repatriation of troops in March 1996.

(c) Other costs pertaining to military personnel . . . . . -

9. *Contingent-owned equipment*. The provision of $1,443,800 has been fully obligated to cover the costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

10. *Death and disability*. The provision of $291,800 has been fully obligated to cover potential claims from death, disability or injury of military and civilian police personnel. One death and one injury occurred in the Mission area during the mandate period under review.

2. Civilian personnel costs

(a) Civilian police 1 580 800

11. *Mission subsistence allowance*. Savings of $313,800 were realized from the lower actual deployment of civilian police than planned. The average number of civilian police officers was 257 for the mandate period, while the cost estimates were based on full deployment at the authorized strength of 300 officers. The actual deployment and vacancy rate by month, respectively, are presented in annexes III and IV.

12. *Travel costs*. The cost estimates were based on the cost of $3,700 per one-way trip for a total of 600 trips. The actual cost ranged from $860 to $4,100 per trip at an average cost of $2,700 per trip, as 40 per cent of the 468 trips during the mandate period were undertaken by police from home countries in closer proximity to the Mission area. As a result, savings under this heading amounted to $1,264,400.

13. *Clothing and equipment allowance*. Savings of $2,600 resulted from lower actual deployment of civilian police than planned.

(b) International and local staff 944 300

14. *International staff salaries*. As part of the planning for the withdrawal of personnel for the liquidation of the Mission after 30 June 1996, the staffing level was further reduced from the minimum level required to support the authorized force strength. Savings of $496,800 were realized from the reduction of the number of international posts from 162 to 140 posts. The planned and actual deployment of civilian staff by month is shown in annex III.

15. *Local staff salaries*. Although the vacancy rate was only 1 per cent, savings amounted to $162,700 under this heading. This is attributable to the fact that (a) the staff were hired at lower salary levels and (b) the actual exchange rate averaged 16.4 gourdes for the mandate period, while the rate used for establishment of the local salary scale was 12.7 gourdes.

16. *Common staff costs*. Savings of $160,500 resulted from the reduction in international staff in preparation for the liquidation of UNMIH.

17. *Mission subsistence allowance*. Savings of $135,100 resulted from the reduction in international staff in preparation for the liquidation of the Mission.

18. *Other travel costs*. Additional requirements of $10,800 were incurred for official travel between the Mission area and New York. Provision was made for 16 trips at a total cost of $20,600. However, the actual cost was higher, and 17 trips were undertaken during the mandate period for liaison and consultation on the termination of the Mission and on contractual services arrangements.

(c) International contractual personnel . . . . . -

19. No change.

(d) United Nations Volunteers 13 000

20. Savings of $13,000 were realized from the repatriation of two volunteers prior to the end of the mandate period as part of the personnel withdrawal plan in preparation for the liquidation of UNMIH. Actual deployment by month is shown in annex III.

3. Premises/accommodation 225 700

21. *Rental of premises*. Savings amounting to $128,000 resulted from the closing of a transport workshop in the Port-au-Prince area and no increase in monthly rental fees as anticipated at the time the cost estimates were prepared. During the mandate period, the civilian police offices were closed and relocated to the Haitian National Police stations. However, the Mission retained regional offices for administrative support to the civilian police officers.

22. *Alteration and renovation of premises*. As a result of the consolidation of offices in the Port-au-Prince area at one location at the end of the mandate period, additional requirements of $4,800 were needed to modify the working spaces, electrical system and plumbing in the main building. Closed premises were also repaired prior to being handed over to the landlords. Base camps at Les Cayes and Port-de-Paix and one camp in the Port-au-Prince area were closed prior to 30 June 1996.

23. *Maintenance supplies*. Additional requirements of $42,100 relate to materials used for ongoing repairs to gravel paths and for repairs to existing offices in order to accommodate personnel from closed offices and base camps.

24. *Utilities*. An overexpenditure of $5,000 was incurred owing to higher actual costs of generator fuel.

25. *Construction/prefabricated buildings*. As a result of the reduction in military personnel and the consolidation of base camps and offices in the Port-au-Prince area, the installation of overhead covers for tents and prefabricated buildings for use as office and dining facilities was not undertaken. Savings were realized for the full provision of $150,000 under this heading.

4. Infrastructure repairs . . . . . -

26. No change.

5. Transport operations **397 800**

27. *Rental of vehicles*. Additional requirements of $21,600 resulted from the higher monthly rental cost of the 10-ton and 28-ton forklifts and a rough-terrain cargo handler/stackler, which were used in connection with the closing of base camps and repatriation of contingent-owned and some United Nations-owned equipment.

28. *Spare parts, repairs and maintenance*. Savings of $229,400 under this heading were due to the fact that (a) some contingent-owned vehicles were repatriated earlier than planned and (b) some of the repairs to contingent-owned vehicles were performed by the logistics support contractor, and the related expenditures therefore were incurred under contractual services.

29. *Petrol, oil and lubricants*. Savings of $190,000 were realized from the lower actual requirement, as some of the contingent-owned vehicles were repatriated earlier than planned.

30. *Vehicle insurance*. No change.

6. Air operations

(a) Helicopter operations 552 800

31. *Hire/charter costs*. As the actual flying hours (420 hours) were lower than the planned level (860 hours), savings amounted to $400,800 under this heading. Annex V provides a breakdown of actual helicopter utilization by month during the mandate period. Provision was made for a total of 190 hours per month based on the utilization of the following: four light/small and three heavy/large utility helicopters for logistics operations and personnel deployment, and one small helicopter for medical evacuation. With the reduced force strength and repatriation of the contingent with helicopter-operations capability, the Mission was limited primarily to seven medium lift (CH-135) helicopters for all operational purposes during the mandate period.

32. *Aviation fuel and lubricants*. Savings amounted to $17,000 under this heading, owing to the decreased number of flying hours.

33. *Positioning/depositioning costs*. Provision of $75,000 was made for the positioning of four helicopters based on the assumption that some of the helicopters in the theatre were to be replaced. However, the same helicopters were utilized during the mandate period, resulting in savings of $75,000 under this heading.

34. *Painting/preparation*. Provision of $60,000 for the painting of four helicopters was made, based on the assumption that some of the helicopters in the theatre were to be replaced. However, the same helicopters were utilized during the mandate period. As the helicopters were painted in the prior period, savings amounted to $60,000.

(b) Fixed-wing aircraft 46 000

35. *Hire/charter costs*. Provision of $56,000 was made for the charter of two medical evacuation flights per month from the Mission area to hospital facilities in Miami. During the mandate period, only one evacuation flight was required, totalling $10,000.

(c) Aircrew subsistence allowance . . . . . -

36. No change.

(d) Other air operation costs . . . . . (15 100)

37. *Air traffic control services and equipment*. Additional requirements of $15,100 resulted from an increase to $7,500 per month from $7,000 per month in the cost for rental of flight-following equipment required for helicopter operations. In addition, rental charges for two months in the prior period were paid in the mandate period under review.

7. Naval operations 173 400

38. *Fuel*. Provision was made for the operation of landing craft units (LCUs) and light water craft. Savings of $69,000 resulted from earlier repatriation of the LCUs.

39. *Maintenance costs*. Savings of $104,400 were realized from the fact that no repairs were required for the LCUs and only $200 were incurred for maintenance parts for the light water craft.

8. Communications

(a) Complementary communications 18 800

40. *Communications equipment*. An unforeseen expenditure of $13,000 was incurred for an airlink s-band radio, which is a small-capacity microwave, to effect the connection of telephone lines throughout the mission area and UNMIH headquarters exchange. The airlink was required to provide communication between the civilian police outposts and the Port-au-Prince area.

41. *Spare parts and supplies*. Savings of $29,400 were realized from the lower actual requirement for repair of United Nations-owned communications equipment prior to its transfer to other missions.

42. *Commercial communications*. Saving of $2,400 were realized owing to lower actual expenditures for local telephone calls than estimated.

9. Other equipment 53 800

43. *Office equipment*. An expenditure of $700 was incurred for rental of a photocopying machine for use at the office of the Special Representative of the Secretary-General.

44. *Refrigeration equipment*. An additional requirement of $62,200 resulted from the leasing of refrigerated and dry containers for storage of rations at base camps under the letter-of-assist arrangement in the prior mandate periods while awaiting containers to be installed in the Mission area by the rations contractor.

45. *Spare parts, repairs and maintenance*. Savings of $116,700 were due to lower requirements for repairs of United Nations-owned and contingent-owned equipment, as efforts were concentrated on consolidating the military personnel in the Port-au-Prince area.

10. Supplies and services

(a) Miscellaneous services 148 600

46. *Audit services*. The provision was fully obligated to cover the cost of the external audit conducted during the period from 29 May through 8 July 1996.

47. *Contractual services*. Additional requirements of $141,700 under this heading relate to the amount of $38,300 for the logistics support contracts and $103,400 for services provided by other commercial sources. The additional expenditures arising from logistics contracts were attributable to the higher cost for waste removal, as it was necessary to double the labour shifts owing to the lack of sewage trucks. The waste removal task required three sewage sucking trucks per day. During the mandate period, however, one truck was under major repair and one was stolen. Requirements under other contractual services related to: (a) the laundry service, which was budgeted under the logistics contract but performed by a local commercial contractor for the contingents located in Cap-Haitien and Jacmel; and (b) the hiring of individual local contractors beginning in May 1996 for groundskeeping and janitorial services, for which provision had been made under the logistics contracts.

48. *Security services*. Provision was made at $12,000 per month for security services at three UNMIH headquarters offices. Savings of $16,400 were realized from the lower actual requirements of $7,900 per month, as the security for the main office was provided by contingent personnel.

49. *Medical treatment and services*. Savings of $260,500 resulted from the fact that (a) there were only four medical emergencies requiring hospitalization in Miami compared to the estimated eight cases for the mandate period and (b) the actual requirement for medical services provided in the Mission area under the letter-of-assist arrangement was lower than previously projected.

50. *Claims and adjustments*. Savings amounted to $9,200, owing to the lower number of claims received and processed during the mandate period.

51. *Official hospitality*. Savings of $3,100 were realized from lower actual requirements for official functions with local dignitaries.

52. *Miscellaneous other services*. Savings of $1,100 were due to lower actual bank charges.

(b) Miscellaneous supplies 164 500

53. *Stationery and office supplies*. Additional requirements of $11,300 were incurred for the purchase of data-processing supplies, including ink cartridges, video print pack cartridges and memory upgrades.

54. *Medical supplies*. Savings of $82,000 for medical supplies provided under the letter-of-assist arrangement were attributable to lower medical services required during the mandate period.

55. *Sanitation and cleaning materials*. Savings of $74,800 were realized from utilizing materials in stock from the prior period.

56. *Subscriptions*. Additional requirements of $2,100 resulted from higher actual costs for renewal of newspaper subscriptions.

57. *Uniform items, flags and decals*. Savings of $5,600 were realized as requirements for flags and decals were kept to a minimum and fewer contingents rotated. Expenditures were also incurred for the purchase of uniforms for UNMIH mechanics.

58. *Operational maps*. Savings of $5,000 were achieved, as there was no requirement for additional maps.

59. *Quartermaster and general stores*. Savings of $10,500 were realized from lower actual requirements, as contingent personnel repatriated earlier than planned.

11. Election-related supplies and services . . . . . -

60. No change.

12. Public information programmes **6 900**

61. Savings of $27,600 under material and production costs resulted from the fact that actual costs for producing videos and newsletters on UNMIH and for subscriptions to news media wire services were lower than estimated. However, these savings were reduced by the expenditure of $20,600 for recording and editing equipment used for the production of UNMIH radio and television programmes. The additional equipment was required as the Mission doubled the frequency of broadcasting the programmes.

13. Training programmes . . . . . -

62. No change.

14. Mine-clearing programmes . . . . . -

63. No change.

15. Assistance for disarmament and demobilization . . . . . -

64. No change.

16. Air and surface freight **828 100**

65. Transport of contingent-owned equipment. Provision was made for the repatriation of equipment for contingents leaving the Mission ($2,650,000) and for the transport of equipment for contingents that were to be deployed to the Mission area ($1,200,000). Savings of $1,205,000 were realized from the fact that there was no requirement for shipment of additional contingent-owned equipment and the cost for repatriation shipment was slightly lower than estimated.

66. *Commercial freight and cartage*. Additional requirements of $376,900 resulted from the shipment of excess United Nations-owned vehicles and container units to the United Nations Logistics Base at Brindisi for temporary storage.

17. Integrated Management Information System . . . . . -

67. No change.

18. Support account for peacekeeping operations . . . . . -

68. The full amount allocated was transferred to the support account for peacekeeping operations.

19. Staff assessment **182 500**

69. Savings were realized from the reduction in international staff as well as from lower actual local staff salaries.

20. Income from staff assessment . . . . . **(182 500)**

70. This amount is derived from item 19 above.

Annex III
Planned and actual deployment of civilian and military personnel for the period from 1 March to 30 June 1996

	Deployment as at			
	31 March	*30 April*	*31 May*	*30 June*
Military contingents				
Planned	2 578	1 200	1 200	1 200
Actual	2 374	1 208	1 194	1 194
Difference	204	(8)	6	6
Civilian police				
Planned	300	300	300	300
Actual	226	279	291	232
Difference	74	21	9	68
International staff				
Planned	162	162	162	162
Actual	154	151	151	140
Difference	8	11	11	22
Local staff				
Planned	184	184	184	184
Actual	184	183	184	182
Difference		1	-	2
United Nations Volunteers				
Planned	18	18	18	18
Actual	18	18	17	16
Difference	-	-	1	2

Annex IV
Authorized staffing, incumbency and vacancy rate for the period from 1 March to 30 June 1996

Personnel category	*Authorized staffing*	*Actual staff on board*				
		31 March	*30 April*	*31 May*	*30 June*	*Average*
Military contingents	1 200	2 374	1 208	1 194	1 194	1 493
Vacancy rate (percentage)		(98)	(1)	1	1	(24)
Civilian personnel						
Civilian police	300	226	279	291	232	257
Vacancy rate (percentage)	-	25	7	3	23	14
International staff						
Under-Secretary-General	1	1	1	1	1	1
Assistant Secretary-General	-	-	-	-	-	
D-2	1	1	1	1	1	1
D-1	2	2	-	1	1	1
P-5	7	7	6	6	[illegible]	6
P-4	13	13	14	13	13	13
P-3	17	17	17	17	17	17
P-2	7	6	6	6	6	6
Subtotal	48	47	45	45	44	45
Vacancy rate (percentage)	-	2	6	6	8	6
Field Service	40	34	34	33	32	33
General Service (Principal level)	1	1	1	1	1	1
General Service (Other level)	65	65	64	65	57	63
Security Service	8	7	7	7	6	7
Subtotal	114	107	106	106	96	104
Vacancy rate (percentage)		6	7	7	16	9
Total, international staff	**162**	**154**	**151**	**151**	**140**	**149**
Vacancy rate (percentage)		**5**	**7**	**7**	**14**	**8**
Local staff	184	184	183	184	182	183
Vacancy rate (percentage)	-	-	1	-	1	1
United Nations Volunteers	18	18	18	17	16	17
Vacancy rate (percentage)	-	-	-	6	11	4
Total, civilian personnel	**664**	**582**	**631**	**643**	**570**	**607**
Vacancy rate (percentage)	-	**12**	**5**	**3**	**14**	**9**

Annex V
Planned and actual hours flown by helicopters for the period from 1 March to 30 June 1996

	Number of aircraft	*March*	*April*	*May*	*June*	*Total*
Heavy/large (CH-47)						
Planned	3	120	120	90	90	420
Actual	2	18	15	.	.	33
Difference	1	102	105	90	90	387
Light/small (CH-135)						
Planned	4	100	100	80	80	360
Actual	7	54	96	133	102	385
Difference	(3)	46	4	(53)	(22)	(25)
Small (for medical evacuation) (UH-1V)						
Planned	1	20	20	20	20	80
Actual	1	3	.	.		3
Difference	-	18	20	20	20	78
Total						
Planned		240	240	190	190	860
Actual		74	111	133	102	420
Difference		166	129	57	88	440

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